ATTACHMENT B

RESOLUTION	NO.	

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF SUNNYVALE ADOPTING THE BUDGET OF THE CITY OF SUNNYVALE FOR THE FISCAL YEAR JULY 1, 2002 TO JUNE 30, 2003

WHEREAS, the proposed budget of the City of Sunnyvale for the fiscal year 2002-2003 was prepared and submitted to the City Council by the City Manager on May 7, 2002, which date was at least thirty-five days prior to the beginning of the 2002-2003 fiscal year as required by Section 1302 of the Charter; and

WHEREAS, the City Council reviewed the proposed budget, and thereafter caused a public hearing to be held concerning the proposed budget on June 4, 2002; and

WHEREAS, upon conclusion of the public hearing the City Council further considered the proposed budget as provided for in Section 1304 of the Charter;

NOW, THEREFORE, BE IT RESOLVED BY THE CITY COUNCIL OF THE CITY OF SUNNYVALE THAT:

- 1. The budget of the City of Sunnyvale for the fiscal year beginning on July 1, 2002, and ending on June 30, 2003, as submitted to the City Council by the City Manager on May 7, 2002, and as amended by the City Council on June 25, 2002, is hereby approved and adopted as the budget of the City of Sunnyvale for the 2002-2003 fiscal year.
- 2. Expenditures of the City of Sunnyvale for the 2002-2003 fiscal year, appropriations to reserves, interfund transfers/loans and appropriations for internal service funds shall be governed and controlled according to the amounts specified in this resolution for each of the classifications of the General Fund, Special Revenue Funds, Proprietary Funds and Internal Service Funds, and for the total thereof, it being intended that the expenditure of the total amount budgeted and appropriated by this resolution for each fund, reserve or department shall be limited only by the amount specified herein and in the budget for each of such classifications.
- 3. The specified sums of money set forth opposite the names of the funds, reserves or departments set forth in Exhibits A, B, C, and D, attached and incorporated by reference, are hereby appropriated to the funds, reserves or departments, based upon the adopted budget.
- 4. The goals for the seven planning elements and the budget estimates for the ten-year period shown in the 2002-2003 to 2011-2012 Resource Allocation Plan are approved for financial planning purposes.

ATTACHMENT B

- 5. If the appropriations for the General Fund and Special Revenue Funds for the 2002-2003 fiscal year exceed the expenditures from the funds for the fiscal year, the excess shall be allocated to the 10-Year Resource Allocation Plan Reserve Account. If the expenditures from the General Fund and Special Revenue Funds for the 2002-2003 fiscal year exceed the appropriations for the funds for the fiscal year then the difference shall be deducted from the 10-year Resource Allocation Plan Reserve Account. If the appropriations for the Proprietary Funds and Internal Services Funds for the fiscal year exceed the expenditures from the funds for the fiscal year, or if the expenditures from the funds for the fiscal year exceed the appropriations for the funds, the excess shall be allocated to or deducted from the 10-year Resource Allocation Plan Reserve Account, as the case may be.
- 6. A copy of the budget hereby adopted, certified by the City Clerk, shall be filed with the City Manager or designated representative, and a further copy so certified shall be placed and shall remain on file in the Office of the City Clerk where it shall be available for inspection. Copies of the certified budget shall be made available for the use of departments, offices and agencies of the City.

Adopted	by		-	Council			_	meeting	held	on
		:	, 2002,	by the follo	OWIII	g voi	ie:			
AYES:										
NOES:										
ABSENT:										
ATTEST:					A	PPR	OVED:			
City Clerk	K						Mayor			
(SEAL)										

	035.	070.	105.	140.	175.	190.	210.	245.	280.	295.	385.
Program/Project Description	General	Housing	Community Development Block Grant	Park Dedication	Public Safety Forfeiture	Police Services Augmentation	Employment Development	Parking District	Gas Tax	Youth and Neighborhood Services	Capital Projects
DEBT SERVICE											
Utility Revenue Bond - Water	er										
	0	0	0	0	0	0	0	0	0	0	0
Utility Revenue Bond - Sew											
	0	0	0	0	0	0	0	0	0	0	0
Utility Revenue Bond - SMa											
	0	0	0	0	0	0	0	0	0	0	0
Debt Service Modular Class											
D. Line Director	415,648	0	0	0	0	0	0	0	0	0	0
Parking District	0	0	0	0	0	0	0	73,150	0	0	0
Sunnyvale Office Center	U	U	0	U	U	0	U	75,130	0	U	U
Sunnyvale Office Center	0	0	0	0	0	0	0	0	0	0	0
TOTAL DEBT SERVICE	415,648	0	0	0	0	0	0	73,150	0	0	0
* Sunnyvale's share due to the interrela		-	ppears in both the S	olid Waste Mana	gement Fund and	I the SMaRT Station	on Operations Fund	i			
EQUIPMENT											
Equipment	300,000	0	0	0	0	0	0	0	0	0	0
TOTAL EQUIPMENT	300,000	0	0	0	0	0	0	0	0	0	0
OPERATING PROGRAMS City Council 739 City Council				2			·				
	312,846	0	0	0	0	0	0	0	0	0	0
Total City Council	312,846	0	0	0	0	0	0	0	0	0	0
City Attorney 751 Legal Services											
	1,279,105	0	0	0	0	0	0	0	0	0	0
Total City Attorney	1,279,105	0	0	0	0	0	0	0	0	0	0

				FUNI	JISUB-FUND					
	440.	455/100.	455/200.	455/300.	490/100.	490/200.	525.	560.	610.	All Funds
Program/Project	nformation Fechnology Enterprise	Water Supply and Distribution	Solid Waste Management	Wastewater Management	SMaRT Station Operations	SMaRT Station Replacement	Community Recreation	Patent Library	Infrastructure Renovation and Replacement	FY 2002/2003 Total
DEBT SERVICE			·							
Utility Revenue Bond - Water										
	0	1,104,536	0	0	0	0	0	0	0	1,104,536
Utility Revenue Bond - Sewer		_				_		_		
INTER DE L'ONE	0	0	0	1,511,868	0	0	0	0	0	1,511,868
Utility Revenue Bond - SMaF	0	0	1,028,282	0	1,860,133	0	0	0	0	2 999 414
Debt Service Modular Classro		0	1,028,282	U	1,800,133	0	Ü	U	U	2,888,415
Deot Service Wodular Classic	0	0	0	0	0	0	0	0	0	415,648
Parking District	· ·	Ü	· ·	· ·	· ·	Ü	· ·	V	· ·	415,040
	0	0	0	0	0	0	0	0	0	73,150
Sunnyvale Office Center										
	0	44,354	45,449	30,448	0	0	0	0	0	120,251
FOTAL DEBT SERVICE	0	1,148,890	1,073,731	1,542,316	1,860,133	0	0	0	0	6,113,868
* Sunnyvale's share of due to the interrelated			pears in both the So	olid Waste Manager	ment Fund and the	SMaRT Station O	perations Fund			
EQUIPMENT										
Equipment	0	0	0	0	0	0	0	0	0	300,000
TOTAL EQUIPMENT	0	0	0	0	0	0	0	0	0	300,000
OPERATING PROGRAMS										
City Council										
739 City Council										
	0	0	0	0	0	0	0	0	0	312,846
Total City Council	0	0	0	0	0	0	0	0	0	312,846
City Attorney 751 Legal Services									-	
731 Legal Betvices	0	0	0	0	0	0	0	0	0	1,279,105
Total City Attorney	0	0	0	0	0	0	0	0	0	1,279,105

	035.	070.	105.	140.	175.	190.	210.	245.	280.	295.	385.
Program/Project Description	General	Housing	Community Development Block Grant	Park Dedication	Public Safety Forfeiture	Police Services Augmentatio	Employment n Development	Parking District	Gas Tax	Youth and Neighborhood Services	Capital Projects
City Manager											
522 Columbia Neighborh	nood Services										
	0	0	0	0	0	0	0	0	0	664,274	0
524 Child Care Services											
	162,891	0	0	0	0	0	0	0	0	0	0
732 Council Policy Assis	stance and Support										
	557,987	0	0	0	0	0	0	0	0	0	0
732 Budget Supplement	- Boards and Comn	nissions Video									
	15,000	0	0	0	0	0	0	0	0	0	0
734 Organizational Effec	ctiveness										
_	661,454	0	0	0	0	0	0	0	0	0	0
735 External Relations											
	739,510	0	0	0	0	0	0	0	0	0	0
736 Official Records and	l Elections										
	363,079	0	0	0	0	0	0	0	0	0	0
738 Executive Managem	ent										
_	504,329	0	0	0	0	0	0	0	0	0	0
Total City Manager	3,004,250	0	0	0	0	0	0	0	0	664,274	0
Human Resources 753 Personnel Services	1,518,091	0	0	0	0	0	0	0	0	0	0
Total Human Resources	1,518,091	0	0	0	0	0	0	0	0	0	0
Community Development											
	C										
230 Housing and Human	25,651	118,941	526,698	0	0	0	0	0	0	0	0
242 Community DI		118,941	320,098	U	0		0	Ü	0	0	0
242 Community Planning	g 741,922	0	0	0	0	0	0	0	0	0	0
242 D		0	U	U	U	0	0	Ü	U	U	U
243 Development Servic		0	0	0	0			0	0	0	0
245 Nainkhank - 15(-17)	3,234,395	0	0	0	0	0	0	0	0	0	0
245 Neighborhood Stabil	-	0	0	0	0	0	0	0	0	0	0
	621,411		0				·			0	
Total Community Development	4,623,379	118,941	526,698	0	0	0	0	0	0	0	0
•											

	440.	455/100.	455/200.	455/300.	490/100.	490/200.	525.	560.	610.	All Funds
Program/Project Description	Information Technology Enterprise	Water Supply and Distribution	Solid Waste Management	Wastewater Management	SMaRT Station Operations	SMaRT Station Replacement	Community Recreation	Patent Library	Infrastructure Renovation and Replacement	FY 2002/2003 Total
City Manager										
522 Columbia Neighbor	rhood Services									
	0	0	0	0	0	0	0	0	0	664,274
524 Child Care Services										
	0	0	0	0	0	0	0	0	0	162,891
732 Council Policy Assi			_	_		_	_	_	_	
722 D. I. (C. I.	0	0	0	0	0	0	0	0	0	557,987
732 Budget Supplement	t - Boards and Com 0	missions Video	0	0	0	0	0	0	0	15,000
734 Organizational Effe		U	0	U	U	0	Ü	0	U	15,000
754 Organizational Effe	0	0	0	0	0	0	0	0	0	661,454
735 External Relations	Ü	Ü	· ·	o o	Ü	Ü	· ·	Ü	O	001,434
755 External Relations	0	0	0	0	0	0	0	0	0	739,510
736 Official Records an		Ü	· ·	· ·	· ·	Ü	· ·	· ·	· ·	757,510
750 Official Records and	0	0	0	0	0	0	0	0	0	363,079
738 Executive Managen	nent									,
Ü	0	0	0	0	0	0	0	0	0	504,329
Total City Manager	0	0	0	0	0	0	0	0	0	3,668,523
Human Resources										
753 Personnel Services										
755 Telsonier gervices	0	0	0	0	0	0	0	0	0	1,518,091
Total Human Resources	0	0	0	0	0	0	0	0	0	1,518,091
Community Development										
230 Housing and Huma	n Services									
250 Housing and Hama	0	0	0	0	0	0	0	0	0	671,290
242 Community Plannin		Ü		Ü	Ü	v		Ü	Ü	0,1,2,0
	0	0	0	0	0	0	0	0	0	741,922
243 Development Servi	ces									
-	0	0	0	21,993	0	0	0	0	0	3,256,388
245 Neighborhood Stab	ility									
	0	0	0	0	0	0	0	0	0	621,411
Total Community Development	0	0	0	21,993	0	0	0	0	0	5,291,011

	035.	070.	105.	140.	175.	190.	210.	245.	280.	295.	385.
Program/Project Description	General	Housing	Community Development Block Grant	Park Dedication	Public Safety Forfeiture	Police Services Augmentation	Employment n Development	Parking District	Gas Tax	Youth and Neighborhood Services	Capital Projects
Finance											
711 Fiscal Planning and	Control										
	1,002,687	0	0	0	0	0	0	0	0	0	0
711 Budget Supplement	- Performance Au	ıditor									
	94,424	0	0	0	0	0	0	0	0	0	0
712 Accounting											
	1,076,159	0	0	0	0	0	0	0	0	0	0
713 Revenue Billing and	Collection										
	1,855,788	0	0	0	0	0	0	0	0	0	0
714 Purchasing and Stor	es										
	1,147,994	0	0	0	0	0	0	0	0	0	0
715 Prepare Resource A	llocation										
	582,504	0	0	0	0	0	0	0	0	0	0
716 Financial Reporting											
	740,705	0	0	0	0	0	0	0	0	0	0
Total Finance	6,500,260	0	0	0	0	0	0	0	0	0	0
Library											
635 Sc[i]3 - Sunnyvale C	Center For Innovat	tion, Invention ar	nd Ideas								
	0	0	0	0	0	0	0	0	0	0	0
636 Library Collection N	/Ianagement										
	3,266,455	0	0	0	0	0	0	0	0	0	0
637 Library Programs ar	nd Services										
	1,729,451	0	0	0	0	0	0	0	0	0	0
638 Library Learning En	vironment										
	918,113	0	0	0	0	0	0	0	0	0	0
Total Library	5,914,018	0	0	0	0	0	0	0	0	0	0

nformation Fechnology Enterprise	Water Supply and	Solid							
	Distribution	Waste Management	Wastewater Management	SMaRT Station Operations	SMaRT Station Replacement	Community Recreation	Patent Library	Infrastructure Renovation and Replacement	FY 2002/2003 Total
ontrol									
0	0	0	0	0	0	0	0	0	1,002,687
Performance Au	ditor								
0	0	0	0	0	0	0	0	0	94,424
0	0	0	0	0	0	0	0	0	1,076,159
Collection									
0	0	0	0	0	0	0	0	0	1,855,788
0	0	0	0	0	0	0	0	0	1,147,994
cation									
0	0	0	0	0	0	0	0	0	582,504
0	0	0	0	0	0	0	0	0	740,705
0	0	0	0	0	0	0	0	0	6,500,260
nter For Innovati	ion, Invention and	Ideas							
0	0	0	0	0	0	0	429,960	0	429,960
nagement									
0	0	0	0	0	0	0	0	0	3,266,455
Services									
0	0	0	0	0	0	0	0	0	1,729,451
ronment									
0	0	0	0	0	0	0	0	0	918,113
0	0	0	0	0	0	0	429,960	0	6,343,978
	Performance Au O Collection O Collection	0 0 Performance Auditor 0 0 0 0 Collection 0 0 cation 0 0 0 0 cation 0 0 nter For Innovation, Invention and 0 0 nagement 0 0 0 Services 0 0 0 roment 0 0 0	0 0 0 Performance Auditor 0 0 0 0 Collection 0 0	Performance Auditor 0 0 0 0 0 0 Collection O 0 0 0	Performance Auditor 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Performance Auditor 0 0 0 0 0 0 0 0 0 0 Collection 0 0 0 0 0 0 0 0 0 0 Collection 0 0 0 0 0 0 0 0 0 0 Collection 0 0 0 0 0 0 0 0 0 0 Collection 0 0 0 0 0 0 0 0 0 0 Collection 0 0 0 0 0 0 0 0 0 0 Collection 0 0 0 0 0 0 0 0 0 0 Collection 0 0 0 0 0 0 0 0 0 Collection 0 0 0 0 0 0 0 0 0 Collection 0 0 0 0 0 0 0 0 0 Collection 0 0 0 0 0 0 0 0 0 Collection O 0 0 0 0 0 0 0 0 Collection O 0 0 0 0 0 0 0 0 Collection O 0 0 0 0 0 0 0 0 Collection O 0 0 0 0 0 0 0 0 0 Collection O 0 0 0 0 0 0 0 0 Collection O 0 0 0 0 0 0 0 0 Collection O 0 0 0 0 0 0 0 0 Collection O 0 0 0 0 0 0 0 0 Collection O 0 0 0 0 0 0 0 0 Collection O 0 0 0 0 0 0 0 0 Collection O 0 0 0 0 0 0 0 0 Collection O 0 0 0 0 0 0 0 0 Collection O 0 0 0 0 0 0 0 0 Collection O 0 0 0 0 0 0 0 0 0 Collection O 0 0 0 0 0 0 0 0 0 Collection O 0 0 0 0 0 0 0 0 0 Collection O 0 0 0 0 0 0 0 0 0 Collection O 0 0 0 0 0 0 0 0 0 Collection O 0 0 0 0 0 0 0 0 0 Collection O 0 0 0 0 0 0 0 0 0 0 Collection O 0 0 0 0 0 0 0 0 0 Collection O 0 0 0 0 0 0 0 0 0 0 Collection O 0 0 0 0 0 0 0 0 0 0 Collection O 0 0 0 0 0 0 0 0 0 0 Collection O 0 0 0 0 0 0 0 0 0 0 Collection O 0 0 0 0 0 0 0 0 0 0 O 0 0 0 0 0	Performance Auditor 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Performance Auditor 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Performance Auditor 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0

	035.	070.	105.	140.	175.	190.	210.	245.	280.	295.	385.
Program/Project Description	General	Housing	Community Development Block Grant	Park Dedication	Public Safety Forfeiture	Police Services Augmentation	Employment Development	Parking District	Gas Tax	Youth and Neighborhood Services	Capital Projects
Parks and Recreation											
221 Baylands Park											
	768,196	0	0	0	0	0	0	0	0	0	0
265 Neighborhood Park	s and Open Space	Management									
	5,613,086	0	0	0	0	0	0	0	0	0	0
601 Park and Recreation	Management										
	571,737	0	0	0	0	0	0	0	0	0	0
640 Leisure Services											
	0	0	0	0	0	0	0	0	0	0	0
642 Leisure Services for	Dependent Popul	ations									
	0	0	0	0	0	0	0	0	0	0	0
642 Budget Supplement	- Fee Waiver Pro	gram									
	0	0	0	0	0	0	0	0	0	0	0
644 Leisure Services for	Non-Dependent l	Populations									
	0	0	0	0	0	0	0	0	0	0	0
Total Parks and Recreation	6,953,019	0	0	0	0	0	0	0	0	0	0
Public Safety											
412 Police Services											
	21,351,237	0	0	0	0	171,774	0	0	0	0	0
422 Fire Services											
	16,253,010	0	0	0	0	0	0	0	0	0	0
432 Public Safety Admi	nistrative and Tecl	nnical Services									
	8,691,963	0	0	0	0	319,673	0	0	0	0	0
432 Budget Supplement	- Expanded Publi	c Safety Recruitn	nent								
	2,000,000	0	0	0	150,828	0	0	0	0	0	0
452 Emergency Prepare	dness										
	374,694	0	0	0	0	0	0	0	0	0	0
453 Animal Control											
	703,175	0	0	0	0	0	0	0	0	0	0
Total Public Safety	49,374,078	0	0	0	150,828	491,447	0	0	0	0	0

	440.	455/100.	455/200.	455/300.	490/100.	490/200.	525.	560.	610.	All Funds
Program/Project Description	Information Technology Enterprise	Water Supply and Distribution	Solid Waste Management	Wastewater Management	SMaRT Station Operations	SMaRT Station Replacement	Community Recreation	Patent Library	Infrastructure Renovation and Replacement	FY 2002/2003 Total
Parks and Recreation										
221 Baylands Park										
	0	0	0	0	0	0	0	0	0	768,196
265 Neighborhood Park	s and Open Space	Management								
	0	0	0	0	0	0	0	0	0	5,613,086
601 Park and Recreation	n Management									
	0	0	0	0	0	0	0	0	0	571,737
640 Leisure Services										
	0	0	0	0	0	0	2,748,306	0	0	2,748,306
642 Leisure Services for	r Dependent Popul	ations								
	0	0	0	0	0	0	3,522,546	0	0	3,522,546
642 Budget Supplement	- Fee Waiver Prog	gram								
	0	0	0	0	0	0	42,000	0	0	42,000
644 Leisure Services for	r Non-Dependent I	Populations								
	0	0	0	0	0	0	3,975,727	0	0	3,975,727
Total Parks and Recreation	0	0	0	0	0	0	10,288,579	0	0	17,241,598
Public Safety										
412 Police Services										
	0	0	0	0	0	0	0	0	0	21,523,012
422 Fire Services										
	0	0	0	0	0	0	0	0	0	16,253,010
432 Public Safety Admi	nistrative and Tech	nnical Services								
•	0	0	0	0	0	0	0	0	0	9,011,636
432 Budget Supplement	- Expanded Public	c Safety Recruitme	ent							
	0	0	0	0	0	0	0	0	0	2,150,828
452 Emergency Prepare	dness									,,
. 6 7F	0	0	0	0	0	0	0	0	0	374,694
453 Animal Control										,
	0	0	0	0	0	0	0	0	0	703,175
Total Public Safety	0	0	0	0	0	0	0	0	0	50,016,353

	035.	070.	105.	140.	175.	190.	210.	245.	280.	295.	385.
Program/Project Description	General	Housing	Community Development Block Grant	Park Dedication	Public Safety Forfeiture	Police Services Augmentation	Employment Development	Parking District	Gas Tax	Youth and Neighborhood Services	Capital Projects
Public Works											
115 Transportation Ope	rations										
	2,301,232	0	0	0	0	0	0	0	0	0	0
115 Budget Supplement	t - Increased Traffi	c Calming Effort	s								
	20,000	0	0	0	0	0	0	0	0	0	0
116 Pavement Operatio	ns										
	2,666,526	0	0	0	0	0	0	0	744,300	0	0
215 Roadside and Medi	an Right-of-Way S	Services									
	4,330,228	0	0	0	0	0	0	0	155,700	0	0
250 Public Parking Lot	Maintenance										
	0	0	0	0	0	0	0	86,517	0	0	0
251 Parking District La											
	0	0	0	0	0	0	0	102,260	0	0	0
302 Public Works Supp											
	512,790	0	0	0	0	0	0	0	0	0	0
306 Engineering Service											
	853,381	0	0	0	0	0	0	0	0	0	0
312 Water Supply and I			0	0		0	0		0	0	
222 G. F. I. W M	0	0	0	0	0	0	0	0	0	0	0
322 Solid Waste Manag	gement**	0	0	0	0	0	0	0	0	0	0
342 Wastewater Manag		U	U	U	Ü	U	U	U	U	U	Ü
542 wasiewaier Manag	0	0	0	0	0	0	0	0	0	0	0
Total Public Works	10,684,157	0	0	0	0	0	0	188,777	900,000	0	0

^{*} Sunnyvale's share of SMaRT Station operations appears in both the Solid Waste Management Fund and the SMaRT Station Operations Fund due to the interrelated nature of these funds.

	440.	455/100.	455/200.	455/300.	490/100.	490/200.	525.	560.	610.	All Funds
Program/Project Description	Information Technology Enterprise	Water Supply and Distribution	Solid Waste Management	Wastewater Management	SMaRT Station Operations	SMaRT Station Replacement	Community Recreation	Patent Library	Infrastructure Renovation and Replacement	FY 2002/2003 Total
Public Works										
115 Transportation Oper	ations									
	0	0	0	0	0	0	0	0	0	2,301,232
115 Budget Supplement	- Increased Traffic	c Calming Efforts								
	0	0	0	0	0	0	0		0	20,000
116 Pavement Operation	s									
	0	0	0	0	0	0	0	0	227,886	3,638,713
215 Roadside and Media	n Right-of-Way S	Services								
	0	0	0	0	0	0	0	0	47,672	4,533,600
250 Public Parking Lot N										
	0	0	0	0	0	0	0	0	0	86,517
251 Parking District Land		_	_	_	_	_		_		
	0	0	0	0	0	0	0	0	0	102,260
302 Public Works Suppo		0	0	0	0	0	0	0	0	512 700
306 Engineering Services	0	0	0	0	0	0	0	0	0	512,790
306 Engineering Services	0	0	0	0	0	0	0	0	0	853,381
312 Water Supply and D		U	0	U	U	U	U	U	U	633,361
312 Water Suppry and D	0	14,496,792	0	0	0	0	0	0	0	14,496,792
322 Solid Waste Manage		14,450,752	Ü	Ü	Ü	Ü	· ·	· ·	· ·	14,470,772
322 Bolla Waste Milliage	0	0	25,733,904	0	19,350,161	0	0	0	0	45,084,065
342 Wastewater Manage	ment				,,					,,
8-	0	0	0	10,971,216	0	0	0	0	0	10,971,216
Total Public Works	0	14,496,792	25,733,904	10,971,216	19,350,161	0	0	0	275,558	82,600,565

^{*} Sunnyvale's share of SMaRT Station operations appears in both the Solid Waste Management Fund and the SMaRT Station Operations Fund due to the interrelated nature of these funds.

	035.	070.	105.	140.	175.	190.	210.	245.	280.	295.	385.
Program/Project Description	General	Housing	Community Development Block Grant	Park Dedication	Public Safety Forfeiture	Police Services Augmentation	Employment Development	Parking District	Gas Tax	Youth and Neighborhood Services	Capital Projects
Employment Development											
540 Non-JTPA Grants											
	0	0	0	0	0	0	1,636,223	0	0	0	0
541 Workforce Investmen	` ′	0	0	0	0	0	0.005.001	0	0	0	0
555 Proven People Progr	0	0	0	0	0	0	8,895,801	0	0	0	0
555 Floven Feople Flogi	45,845	0	0	0	0	0	0	0	0	0	0
- Total											
Employment Development	45,845	0	0	0	0	0	10,532,024	0	0	0	0
TOTAL OPERATING PROGRAMS	90,209,049	118,941	526,698	0	150,828	491,447	10,532,024	188,777	900,000	664,274	0
PROJECT OPERATING COS											
813950 Condensate/Leachate	-		_	_		_				_	
910520 D. L. D C. V	0	0	0	0	0	0	0	0	0	0	0
819520 Back-up Power for V	vells 0	0	0	0	0	0	0	0	0	0	0
819730 Study Continuous In			U	Ü	U	U	Ü	Ü	U	U	Ü
017730 Study Commuous III	(51,500)	0	0	0	0	0	0	0	0	0	0
822340 Enhance Multi-Famil											
	0	0	0	0	0	0	0	0	0	0	0
TOTAL PROJECT OPERATING COSTS	(51,500)	0	0	0	0	0	0	0	0	0	0
TOTAL OPERATING COSTS	90,157,549	118,941	526,698	0	150,828	491,447	10,532,024	188,777	900,000	664,274	0

	440.	455/100.	455/200.	455/300.	490/100.	490/200.	525.	560.	610.	All Funds
Program/Project Description	Information Technology Enterprise	Water Supply and Distribution	Solid Waste Management	Wastewater Management	SMaRT Station Operations	SMaRT Station Replacement	Community Recreation	Patent Library	Infrastructure Renovation and Replacement	FY 2002/2003 Total
Employment Development										
540 Non-JTPA Grants	0	0	0	0	0	0	0	0	0	1 (2(222
541 Workforce Investme	0	0	0	0	0	0	0	0	0	1,636,223
541 Workforce investme	nt Act (WIA)	0	0	0	0	0	0	0	0	8,895,801
555 Proven People Progr		Ü	O	Ü	Ü	O	Ü	O	Ü	6,693,601
333 Trovell Teople Trogi	0	0	0	0	0	0	0	0	0	45,845
Total										
Employment Development	0	0	0	0	0	0	0	0	0	10,577,869
TOTAL										
OPERATING PROGRAMS	0	14,496,792	25,733,904	10,993,209	19,350,161	0	10,288,579	429,960	275,558	185,350,201
PROJECT OPERATING CO	NOTE									
813950 Condensate/Leachate										
813930 Condensate/Leachan	e Conection Syste	m 0	18,000	0	0	0	0	0	0	18,000
819520 Back-up Power for V	-	Ü	18,000	U	U	U	Ü	U	U	18,000
	0	2,000	0	0	0	0	0	0	0	2,000
819730 Study Continuous In	nprovement Oppo	rtunities								
	0	0	0	0	0	0	0	0	0	(51,500)
822340 Enhance Multi-Fami										
	0	0	(17,416)	0	0	0	0	0	0	(17,416)
TOTAL PROJECT										
OPERATING COSTS	0	2,000	584	0	0	0	0	0	0	(48,916)
TOTAL										
OPERATING COSTS	0	14,498,792	25,734,488	10,993,209	19,350,161	0	10,288,579	429,960	275,558	185,301,285

	035.	070.	105.	140.	175.	190.	210.	245.	280.	295.	385.
Program/Project Description	General	Housing	Community Development Block Grant	Park Dedication	Public Safety Forfeiture	Police Services Augmentation	Employment n Development	Parking District	Gas Tax	Youth and Neighborhood Services	Capital Projects
PROJECTS											
800000 Catholic Social Ser	vices - Shared Hous	ing Program									
	0	0	16,170	0	0	0	0	0	0	0	0
800500 Roadway Geometri	c Improvements										
	0	0	0	0	0	0	0	0	29,508	0	0
800850 Support Network for	or Battered Women										
	0	0	24,000	0	0	0	0	0	0	0	0
801350 Contribution to SM	aRT Station Capital	Replacement I	Fund								
	0	0	0	0	0	0	0	0	0	0	0
801850 Senior Adult Legal	Assistance										
	0	0	10,710	0	0	0	0	0	0	0	0
802150 Utility Underground	ding Cost Sharing										
	52,183	0	0	0	0	0	0	0	0	0	0
802450 Project Match (Sen	ior Shared Housing))									
	0	0	8,685	0	0	0	0	0	0	0	0
802500 City Share of Devel	lopment Costs - Stre	eets									
	0	0	0	0	0	0	0	0	19,675	0	0
802650 Handicapped Ramp	os										
	0	0	0	0	0	0	0	0	40,500	0	0
803200 Control of Non-Poi	nt Source Discharge	es									
	0	0	0	0	0	0	0	0	0	0	0
803450 Senior Day Care Pr	ogram										
	44,881	0	0	0	0	0	0	0	0	0	0
803500 CDBG Rental Reha	abilitation Program										
	0	0	425,000	0	0	0	0	0	0	0	0
803600 Sunnyvale Commun	nity Services - Prog	ram Grant									
	0	0	65,361	0	0	0	0	0	0	0	0
803700 Leadership Educati	on Foundation										
	5,000	0	0	0	0	0	0	0	0	0	0
803851 Congestion Manage	ement Agency Partic	cipation									
	162,318	0	0	0	0	0	0	0	0	0	0
804651 Storm Drain Develo	opment Costs (City	Share)									
	0	0	0	0	0	0	0	0	0	0	28,000
804701 Storm Drain Pipes,	Manholes, and Late	erals Replaceme	ent								
	0	0	0	0	0	0	0	0	0	0	0
804750 Long Tern Care On	nbudsman										
	0	0	13,642	0	0	0	0	0	0	0	0

	440.	455/100.	455/200.	455/300.	490/100.	490/200.	525.	560.	610.	All Funds
Program/Project Description	Information Technology Enterprise		Solid Waste Management	Wastewater Management	SMaRT Station Operations	SMaRT Station Replacement	Community Recreation	Patent Library	Infrastructure Renovation and Replacement	FY 2002/2003 Total
PROJECTS										
800000 Catholic Social Ser	vices									
	0	0	0	0	0	0	0	0	0	16,170
800500 Roadway Geometri	ic Improvements									
	0	0	0	0	0	0	0	0	0	29,508
800850 Support Network for										
	0	0		0	0	0	0	0	0	24,000
801350 Contribution to SM		•								
	0	0	245,907	0	0	0	0	0	0	245,907
801850 Senior Adult Legal										
	0	0	0	0	0	0	0	0	0	10,710
802150 Utility Undergroun				_		_	_	_	_	
002150 7 1 15	0	0	0	0	0	0	0	0	0	52,183
802450 Project Match	0	0	0	0	0	0	0	0	0	0.405
902500 City Chann of David	0 Inneres Control Sta	0	0	0	0	0	0	0	0	8,685
802500 City Share of Deve	opment Costs - Str	0	0	0	0	0	0	0	0	19,675
802650 Handicapped Ramp	-	U	U	U	U	0	U	U	U	19,073
802030 Handicapped Kam	0	0	0	0	0	0	0	0	0	40,500
803200 Control of Non-Poi			U	Ü	Ü	Ü	O	O	O	40,500
303200 Control of 140n-1 of	0	0	0	257,500	0	0	0	0	0	257,500
803450 Senior Day Care Pr	-	· ·	Ü	257,500	· ·	Ü	· ·	· ·	· ·	257,500
oos iso semei say care i	0	0	0	0	0	0	0	0	0	44,881
803500 CDBG Rental Reha	abilitation Program									,
	0	0	0	0	0	0	0	0	0	425,000
803600 Sunnyvale Commu	nity Services									
	0	0	0	0	0	0	0	0	0	65,361
803700 Leadership Educati	on Foundation									
	0	0	0	0	0	0	0	0	0	5,000
803851 Congestion Manage	ement Agency Parti	icipation								
	0	0	0	0	0	0	0	0	0	162,318
804651 Storm Drain Devel	opment Costs (City	Share)								
	0	0	0	0	0	0	0	0	0	28,000
804701 Storm Drain Pipes,	Manholes, and Lat	erals Replacemen	t							
	0	0	0	0	0	0	0	0	21,650	21,650
804750 Long Tern Care Or	nbudsman									
	0	0	0	0	0	0	0	0	0	13,642

	035.	070.	105.	140.	175.	190.	210.	245.	280.	295.	385.
Program/Project Description	General	Housing	Community Development Block Grant			Police Services Augmentation	-	Parking District	Gas Tax	Youth and Neighborhood Services	Capital Projects
805201 Sewer Developme							·				
	0	0	0	0	0	0	0	0	0	0	37,200
805251 Sewer Pipes, Mar	nholes, and Laterals F	Replacement									
	0	0	0	0	0	0	0	0	0	0	0
805500 WPCP NPDES R	Requirements										
	0	0	0	0	0	0	0	0	0	0	0
806251 Water Main Deve	elopment Costs (City	Share)									
	0	0	0	0	0	0	0	0	0	0	0
806301 Water Pipes, Mar	nholes and Laterals R	eplacement									
1,	0	0	0	0	0	0	0	0	0	0	0
806350 Water Meters for	New Developments										
	0	0	0	0	0	0	0	0	0	0	0
806400 Detector Checks	-			· ·		· ·	· ·	o o	· ·	· ·	Ü
600400 Detector Checks	0	0		0	0	0	0	0	0	0	0
806451 Water Pump, Mo	-		Ü	Ü	0	Ü	Ü	Ü	Ü	Ü	O
800431 water Fullip, Mo	tor and Engine Repra	0	0	0	0	0	0	0	0	0	0
005050 F : O I A	-		0	0	U	U	U	Ü	U	U	U
806850 Fair Oaks Avenue									220.000		
	0	0	0	0	0	0	0	0	330,000	0	0
806900 Euphrat After Sch		_	_	_	_			_			_
	12,298	0	0	0	0	0	0	0	0	0	0
807601 Monitor WPCP R											
	0	0	0	0	0	0	0	0	0	0	0
808100 Morse Avenue 10	010-1024										
	280,000	0	0	0	0	0	0	0	0	0	0
808450 YWCA Rape Cri	sis Program										
	6,500	0	0	0	0	0	0	0	0	0	0
809000 Bill Wilson Cente	er										
	15,227	0	0	0	0	0	0	0	0	0	0
809300 SAY/Comprehens	sive Youth Services										
	39,153	0	0	0	0	0	0	0	0	0	0
809500 Cherry Chase Spo	orts Field Renovation										
	0	0	0	0	0	0	0	0	0	0	0
810400 Transportation Pr	oject Design										
	0	0	0	0	0	0	0	0	20,000	0	0
811250 SMaRT Station E	Equipment Replaceme								, , , , , ,		
22.22.2.2.2.2.2.2.2.2.2.2.2.2.2.2.2.2.2.	0	0	0	0	0	0	0	0	0	0	0
	O	O	· ·	O O	0	Ü	O	O	Ü	O	Ü

	440.	455/100.	455/200.	455/300.	490/100.	490/200.	525.	560.	610.	All Funds
Program/Project Description	Information Technology Enterprise		0	Wastewater Management	-	SMaRT Station Replacement	Community Recreation	Patent Library	Infrastructure Renovation and Replacement	FY 2002/2003 Total
805201 Sewer Developmen										
	0	0	0	0	0	0	0	0	0	37,200
805251 Sewer Pipes, Manh	noles, and Laterals F	Replacement								
	0	0	0	0	0	0	0	0	38,000	38,000
805500 WPCP NPDES Re	equirements									
	0	0	0	150,000	0	0	0	0	0	150,000
806251 Water Main Devel	opment Costs (City	Share)								
	0	0	0	0	0	0	0	0	34,750	34,750
806301 Water Pipes, Manh	noles and Laterals R	eplacement								
	0	0	0	0	0	0	0	0	42,250	42,250
806350 Water Meters for N	New Developments									
	0	58,566	0	0	0	0	0	0	0	58,566
806400 Detector Checks at	nd Backflow Device	es for New Develo	pments							
	0	48,695	0	0	0	0	0	0	0	48,695
806451 Water Pump, Moto	or and Engine Repla	cement								
-	0	0	0	0	0	0	0	0	28,425	28,425
806850 Fair Oaks Avenue	and Iris Avenue Tra	ffic Signal								
	0	0	0	0	0	0	0	0	0	330,000
806900 Euphrat After Scho	ool Art Program									
•	0	0	0	0	0	0	0	0	0	12,298
807601 Monitor WPCP Re	egulatory Requireme	ents								ŕ
	0	0	0	50,000	0	0	0	0	0	50,000
808100 Morse Avenue 101	10-1024									/
	0	0	0	0	0	0	0	0	0	280,000
808450 YWCA Rape Crisi										
	0	0	0	0	0	0	0	0	0	6,500
809000 Bill Wilson Center										-,
coyooo Biii wiison cemer	0	0	0	0	0	0	0	0	0	15,227
809300 SAY/Comprehensi	_				Ü	· ·				13,227
coysoo siiii comprenensi	0	0	0	0	0	0	0	0	0	39,153
809500 Cherry Chase Spor	_				Ü	· ·				55,105
oose of cherry chase open	0	0	0	0	0	0	0	0	75,000	75,000
810400 Transportation Pro		Ü	Ü	Ü	Ü	O	Ü	U	75,000	75,000
010-00 Hansportation Ho	geet Design 0	0	0	0	0	0	0	0	0	20,000
811250 SMaRT Station Eq	_	_	Ü	Ü	Ü	O	Ü	U	Ü	20,000
011230 SMarci Station Ec	ипринент кертасенто 0	0	0	0	0	246,827	0	0	0	246,827
	U	U	U	U	U	240,027	U	U	U	240,027

	035.	070.	105.	140.	175.	190.	210.	245.	280.	295.	385.
Program/Project Description	General	Housing	Community Development Block Grant		Public Safety Forfeiture	Police Services Augmentation	-	Parking District	Gas Tax	Youth and Neighborhood Services	Capital Projects
811350 Senior Nutrition Pro											
	0	0	18,842	0	0	0	0	0	0	0	0
811450 Second Harvest Foo	od Bank - Operation	n Brown Bag									
	0	0	7,212	0	0	0	0	0	0	0	0
811700 Oxidation Pond Lev	-										
	0	0	0	0	0	0	0	0	0	0	0
812250 Joint Venture: Silico	•										
012700 H	25,000	0	0	0	0	0	0	0	0	0	0
812700 Home Access Progr	am 0	0	50,000	0		0	0	0	0	0	0
812900 Cupertino Commun		0	50,000	0	0	0	0	U	Ü	U	Ü
812900 Cupertino Commun	0	0	10,000	0	0	0	0	0	0	0	0
813750 Lease Payments to I			10,000	Ü	0	0	Ü	O	Ü	O	Ü
613730 Lease Layments to I	1,215,678	0	0	0	0	0	0	0	0	0	0
815150 Emergency Housing				· ·	· ·		· ·	Ü	· ·	o o	· ·
ororoo Emergene, riousing	0	0	-	0	0	0	0	0	0	0	0
815250 Project Sentinel	· ·	· ·	50,155	Ü				· ·	Ü		Ü
	109,099	0	0	0	0	0	0	0	0	0	0
815901 Lawrence Expressw	,			jects Fund)							
	0	0		0	0	0	0	0	0	0	1,612,260
817350 Oral Histories of Lo	ongtime Residents										
	5,000	0	0	0	0	0	0	0	0	0	0
817950 Civic Center Buildin	ngs - HVAC										
	0	0	0	0	0	0	0	0	0	0	0
818050 Civic Center Buildin	ngs - Remodeling										
	0	0	0	0	0	0	0	0	0	0	0
818150 Public Safety Buildi	ings - Remodel										
	0	0	0	0	0	0	0	0	0	0	0
818300 Mid-Peninsula Citiz	ens for Fair Housin	ng									
	0	0	31,950	0	0	0	0	0	0	0	0
818450 Community Center	Buildings - HVAC										
	0	0	0	0	0	0	0	0	0	0	0
818550 Park Buildings - Re											
	0	0	0	0	0	0	0	0	0	0	0
818700 Corporation Yard B	· ·										
	0	0	0	0	0	0	0	0	0	0	0

	440.	455/100.	455/200.	455/300.	490/100.	490/200.	525.	560.	610.	All Funds
Program/Project Description	Information Technology Enterprise			Wastewater Management	-	SMaRT Station Replacement	Community	Patent Library	Infrastructure Renovation and Replacement	FY 2002/2003 Total
811350 Senior Nutrition F										
	0	0	0	0	0	0	0	0	0	18,842
811450 Second Harvest F	ood Bank - Operatio	on Brown Bag								
	0	0	0	0	0	0	0	0	0	7,212
811700 Oxidation Pond L										
040000 7 1 77 77	0	0	0	145,455	0	0	0	0	0	145,455
812250 Joint Venture: Sili										** ***
012700 II A D	0	0	0	0	0	0	0	0	0	25,000
812700 Home Access Pro		0	0	0	0	0	0	0	0	50,000
012000 G G	0	0	0	0	0	0	0	0	0	50,000
812900 Cupertino Commu	unity Services	0	0	0	0	0	0	0	0	10.000
912750 I D		U	U	U	U	0	U	0	U	10,000
813750 Lease Payments to	Agency 0	0	0	0	0	0	0	0	0	1,215,678
815150 Emergency Housi			U	U	U	U	U	U	U	1,213,078
813130 Emergency flousi	ng Consortium of 3a	anta Ciara County 0	0	0	0	0	0	0	0	56,435
815250 Project Sentinel	0	U	U	U	U	U	U	U	U	30,433
813230 1 Toject Sentiner	0	0	0	0	0	0	0	0	0	109,099
815901 Lawrence Express	-				Ü	Ü	V	O	Ü	107,077
015501 Edwichee Express	0	0	0	0	0	0	0	0	0	1,612,260
817350 Oral Histories of I	-	Ü	Ü	Ü	Ü	· ·	Ü	v	Ü	1,012,200
01,350 0141 1115101165 01 1	0	0	0	0	0	0	0	0	0	5,000
817950 Civic Center Build	dings - HVAC	_	_	_	_	_	_		_	2,000
	0	0	0	0	0	0	0	0	489,331	489,331
818050 Civic Center Build	dings - Remodeling								,	
	0	0	0	0	0	0	0	0	21,054	21,054
818150 Public Safety Buil	ldings - Remodel								,	,
•	0	0	0	0	0	0	0	0	40,343	40,343
818300 Mid-Peninsula Cit	tizens for Fair Housi	ing								
	0	0	0	0	0	0	0	0	0	31,950
818450 Community Center	er Buildings - HVAC	C								
	0	0	0	0	0	0	0	0	94,895	94,895
818550 Park Buildings - F	Remodel									
	0	0	0	0	0	0	0	0	53,445	53,445
818700 Corporation Yard	Buildings - Remode	el								
	0	0	0	0	0	0	0	0	74,280	74,280

	035.	070.	105.	140.	175.	190.	210.	245.	280.	295.	385.
Program/Project Description	General	Housing	Community Development Block Grant	Park Dedication	Public Safety Forfeiture	-	Employment Development	Parking District	Gas Tax	Youth and Neighborhood Services	Capital Projects
818750 Golf and Tennis Buil											
	0	0	0	0	0	0	0	0	0	0	0
819150 Outreach Paratransit	Fare Subsidy Pro	gram									
	0	0	22,192	0	0	0	0	0	0	0	0
819610 Public Safety Buildin	ngs - HVAC										
	0	0	0	0	0	0	0	0	0	0	0
819630 Community Center F	Buildings - Roofs										
	0	0	0	0	0	0	0	0	0	0	0
819730 Study of Continuous	Improvement Op	portunities									
	51,500	0	0	0	0	0	0	0	0	0	0
819740 Lakewood Park Recr	reation Facilities I	mprovement									
	0	0	0	0	0	0	0	0	0	0	0
819761 Park and Recreation	Facilities Improve	ements									
	0	0	0	0	0	0	0	0	0	0	50,000
819770 Utilities Maintenance	Management Sv	stem									,
	0	0	0	0	0	0	0	0	0	0	131,574
819840 Police Services Equi											
orso to ronce pervices Equi	0	. 0	0	0	89,000	0	0	0	0	0	0
820020 Administration of Lo	_		· ·	· ·	0,000	· ·	Ü	o o	Ü	· ·	· ·
020020 Familiatration of Ed	ng range mirasa 0	0	0	0	0	0	0	0	0	0	0
820070 Swimming Pool Pun	_	Ü	Ü	· ·	O	O .	O	O O	Ü	Ü	Ü
020070 Swimming 1 001 1 un	0	0	0	0	0	0	0	0	0	0	0
820080 Swimming Pool Valv	· ·		Ü	Ü	0	0	U	0	Ü	Ü	Ü
620060 Swinning 1 ooi Var	ves, Pinters, Lighti 0	ng 0	0	0	0	0	0	0	0	0	0
820180 Traffic Signal Contro	· ·		U	U	0	U	U	U	U	U	U
820180 Traine Signal Collice	0 nei Kepiacemeni 0	0	0	0	0	0	0	0	0	0	0
20100 T. C. C	· ·		U	U	0	U	U	U	Ü	U	U
820190 Traffic Signal Under	ground Replacem	ent 0	0	0	0	0	0	0	0	0	0
020250 P. I. P	· ·		-	0	0	0	0	0	0	0	0
820250 Park Pumps and Mot				0		0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0
820260 Athletic Field Condit	•										
	0	0	0	0	0	0	0	0	0	0	0
820280 Park Furniture and F											
	0	0	0	0	0	0	0	0	0	0	0
820320 Golf Course Pumps a											
	0	0	0	0	0	0	0	0	0	0	0

	440.	455/100.	455/200.	455/300.	490/100.	490/200.	525.	560.	610.	All Funds
Program/Project Description	Information Technology Enterprise	Water Supply and Distribution	Solid Waste Management	Wastewater Management	SMaRT Station Operations	SMaRT Station Replacement	Community Recreation	Patent Library	Infrastructure Renovation and Replacement	FY 2002/2003 Total
818750 Golf and Tennis Bu	ildings - Remodel									
	0	0	0	0	0	0	0	0	48,274	48,274
819150 Outreach Paratransi	Fare Subsidy Pro	gram								
	0	0	0	0	0	0	0	0	0	22,192
819610 Public Safety Buildi	ings - HVAC									
	0	0	0	0	0	0	0	0	157,160	157,160
819630 Community Center	Buildings - Roofs									
•	0	0	0	0	0	0	0	0	429,749	429,749
819730 Study of Continuous	s Improvement Or	portunities								
,	0	0	0	0	0	0	0	0	0	51,500
819740 Lakewood Park Rec	reation Facilities l	Improvement								,
	0	0	0	0	0	0	0	0	553,606	553,606
819761 Park and Recreation	Facilities Improv		_	_	_	_	-	_	222,000	,
ory for run and recreation	0	0	0	0	0	0	0	0	0	50,000
819770 Utilities Maintenance	e Management Sy		· ·	o o	· ·	· ·	· ·	· ·	· ·	50,000
017770 Othracs Mantenance	0	0	0	0	0	0	0	0	0	131,574
819840 Police Services Equ	o o		Ü	O .	Ü	Ü	o o	O	O .	131,374
819840 Fonce Services Equ	ipineni Acquisino 0	0	0	0	0	0	0	0	0	89,000
820020 Administration of L	-		U	U	U	U	U	U	U	89,000
820020 Administration of L	ong Kange mirasi 0	ructure Pian 0	0	0	0	0	0	0	100,000	100 000
920070 S P I.P.		U	U	U	U	U	U	U	100,000	100,000
820070 Swimming Pool Pur	=	0		0	0	0	0		2.575	2.575
	0	0	0	0	0	0	0	0	2,575	2,575
820080 Swimming Pool Val									4440	44.440
	0	0	0	0	0	0	0	0	16,648	16,648
820180 Traffic Signal Contr	•			_				_		
	0	0	0	0	0	0	0	0	17,887	17,887
820190 Traffic Signal Unde										
	0	0	0	0	0	0	0	0	397,486	397,486
820250 Park Pumps and Mo		•								
	0	0	0	0	0	0	0	0	5,529	5,529
820260 Athletic Field Cond	ition Survey									
	0	0	0	0	0	0	0	0	25,750	25,750
820280 Park Furniture and I	Fixtures Replacem	ent								
	0	0	0	0	0	0	0	0	65,148	65,148
820320 Golf Course Pumps	and Motors Repla	acement								
	0	0	0	0	0	0	0	0	4,370	4,370

035	5.	070.	105.	140.	175.	190.	210.	245.	280.	295.	385.
Program/Project Description Gene		Housing	Community Development Block Grant		Public Safety Forfeiture	Police Services Augmentation	Employment n Development	Parking District	Gas Tax	Youth and Neighborhood Services	Capital Projects
820380 Park Pathways and Walkways											
	0	0	0	0	0	0	0	0	0	0	0
820480 Urban Landscape Undergroun	d Metal l	Pipe Replaceme	nt								
	0	0	0	0	0	0	0	0	0	0	0
820570 Minor Building Modification	3										
1	1,239	0	0	0	0	0	0	0	0	0	0
820610 Downtown Area Maintenance											
Ģ	00,000	0	0	0	0	0	0	0	0	0	0
820640 Community Association Reh	abilitation	n, Inc.									
	0	0	7,523	0	0	0	0	0	0	0	0
820710 Paint Grants											
	0	0	30,000	0	0	0	0	0	0	0	0
820820 Chlorinating/Dechlorinating I	Equipmen	t Replacement									
	0	0	0	0	0	0	0	0	0	0	0
821000 City Owned Properties - Adja	cent to Pa	arks									
	0	0	0	7,293	0	0	0	0	0	0	0
821010 City Owned Properties - Dow	ntown										
	1,000	0	0	0	0	0	0	0	0	0	0
821330 Park Building - Roofs											
	0	0	0	0	0	0	0	0	0	0	0
821340 Sidewalk and Curb Ramp Ins	allation										
	0	0	0	0	0	0	0	0	20,000	0	0
821370 Senior Center Construction											
	0	0	0	0	0	0	0	0	0	0	9,064,644
821510 Cable Television Franchise A	greement	Audit									
	2,086	0	0	0	0	0	0	0	0	0	0
821650 Animal Field and Shelter Serv	rices										
	0	0	0	0	0	0	0	0	0	0	28,399
821670 Update Fiscal Sub-Element											
5	60,000	0	0	0	0	0	0	0	0	0	0
821810 Measure B - Sunnyvale Aven	ue (El Ca	mino Real to SF	PRR)								
	0	0	0	0	0	0	0	0	0	0	260,030
821820 Measure B - Sunnyvale/Sarate	oga Road	(Homestead to	Fremont)								
	0	0	0	0	0	0	0	0	0	0	637,010
822070 San Francisco Bay Trail - Yal	100										
	0	0	0	0	0	0	0	0	0	0	40,000

	440.	455/100.	455/200.	455/300.	490/100.	490/200.	525.	560.	610.	All Funds
Program/Project Description	Information Technology Enterprise	Water Supply and Distribution	Solid Waste Management	Wastewater Management	SMaRT Station Operations	SMaRT Station Replacement	Community Recreation	Patent Library	Infrastructure Renovation and Replacement	FY 2002/2003 Total
820380 Park Pathways and	d Walkways Recons	truction								
	0	0	0	0	0	0	0	0	11,845	11,845
820480 Urban Landscape	-		t							
	0	0	0	0	0	0	0	0	13,466	13,466
820570 Minor Building M										
	0	0	0	0	0	0	0	0	0	11,239
820610 Downtown Area N										00.000
020410.0	0	0	0	0	0	0	0	0	0	90,000
820640 Community Assoc	ciation Rehabilitation	on, Inc.	0	0	0	0	0	0	0	7,523
820710 Paint Grants	0	U	0	U	U	0	U	U	U	1,323
620/10 1 anit Grants	0	0	0	0	0	0	0	0	0	30,000
820820 Chlorinating/Dech	o o		U	U	U	U	U	U	U	30,000
020020 Chiormating Deci	normating Equipmen 0	0	0	0	0	0	0	0	526,200	526,200
821000 City Owned Prope	erties - Adiacent to F		v			· ·			220,200	220,200
,	0	0	0	0	0	0	0	0	0	7,293
821010 City Owned Prope	erties - Downtown									
	0	0	0	0	0	0	0	0	0	1,000
821330 Park Building - Re	oofs									
	0	0	0	0	0	0	0	0	111,584	111,584
821340 Sidewalk and Cur	b Ramp Installation									
	0	0	0	0	0	0	0	0	0	20,000
821370 Senior Center Cor										
	0	0	0	0	0	0	0	0	0	9,064,644
821510 Cable Television I			_	_				_	_	
	0	0	0	0	0	0	0	0	0	2,086
821650 Animal Field and		0	0	0	0	0	0	0	0	20,200
921670 Hadata Finani Sub	0	0	0	0	0	0	0	0	0	28,399
821670 Update Fiscal Sub	0 - Element	0	0	0	0	0	0	0	0	50,000
821810 Measure B - Sunn				U	U	U	U	U	U	30,000
021010 Wedsure B - Suini	y vaic Avenue (El C.	0	0	0	0	0	0	0	0	260,030
821820 Measure B - Sunn				o o	· ·	· ·	· ·	V	· ·	200,030
D	0	0	0	0	0	0	0	0	0	637,010
822070 San Francisco Bay	Trail - Yahoo									,
·	0	0	0	0	0	0	0	0	0	40,000

	035.	070.	105.	140.	175.	190.	210.	245.	280.	295.	385.
Program/Project Description	General	Housing	Community Development Block Grant		Public Safety	Police Services Augmentatio	Employment on Development	Parking District	Gas Tax	Youth and Neighborhood Services	Capital Projects
822100 De Anza Park Sp											
	0	0	0	0	0	0	0	0	0	0	0
822150 Lawnmower Buy	back										
	20,233	0	0	0	0	0	0	0	0	0	0
822340 Enhance Multi-F	amily Recycling Pro	gram									
	0	0	0	0	0	0	0	0	0	0	0
822450 Integrated Neighb	borhood Service Del	ivery Plan									
	294,057	0	0	0	0	0	0	0	0	0	0
822520 Effluent Characte	erization/Special Tes	t Req NPDES	Permit								
	0	0	0	0	0	0	0	0	0	0	0
822620 Auto Sodium Bis	sulfate System for Re	ecycled Water De	elivery								
	0	0	0	0	0	0	0	0	0	0	120,000
822670 Pond Rehabilitati	ion										
	0	0	0	0	0	0	0	0	0	0	0
822710 Mathilda Avenue	Railroad Overpass l	Improvements									
	0	0	0	0	0	0	0	0	0	0	2,500,000
822750 Storm Pump Stat	ion Number 1 Rehab	oilitation									
	0	0	0	0	0	0	0	0	0	0	0
822780 Borregas Sanitary	y Trunk Sewer Repla	cement									
	0	0	0	0	0	0	0	0	0	0	0
822790 Rehabilitation of	Manholes - Lawrence	e Trunk Sewer									
	0	0	0	0	0	0	0	0	0	0	0
822820 Storm Sewer Ext	ension - Washington	Avenue									
	0	0	0	0	0	0	0	0	0	0	184,000
822840 Water Line Repla	acement - Duane Ave	enue									
	0	0	0	0	0	0	0	0	0	0	0
822910 Columbia Neighl	borhood Center Facil	lity Expansion									
_	0	0	0	0	0	0	0	0	0	222,726	0
822920 GIS Support for	the Mapping of Utili	ties									
	0	0	0	0	0	0	0	0	0	0	743,000
822950 Downtown Rede	velopment Projects										
	239,600	0	0	0	0	0	0	0	0	0	0
823140 Structural and In	frastructure Assessm	ent at WPCP									
	0	0	0	0	0	0	0	0	0	0	0
823200 Youth and Famil	y Services Pilot Prog	gram									
	281,345	0	0	0	0	0	0	0	0	0	0
	** *										

	440.	455/100.	455/200.	455/300.	490/100.	490/200.	525.	560.	610.	All Funds
Program/Project Description	Information Technology Enterprise		0	Wastewater Management	-	SMaRT Station Replacement	Community Recreation	Patent Library	Infrastructure Renovation and Replacement	FY 2002/2003 Total
822100 De Anza Park Spo										
	0	0	0	0	0	0	0	0	37,500	37,500
822150 Lawnmower Buyb	oack									
	0	0	0	0	0	0	0	0	0	20,233
822340 Enhance Multi-Fa	mily Recycling Prog	gram								
	0	0	31,421	0	0	0	0	0	0	31,421
822450 Integrated Neighb	orhood Service Deli	ivery Plan								
	0	0	0	0	0	0	0	0	0	294,057
822520 Effluent Character	rization/Special Tes	t Req NPDES Po	ermit							
	0	0	0	95,000	0	0	0	0	0	95,000
822620 Auto Sodium Bisu	ılfate System for Re	cycled Water Deli	very							
	0 70 Pond Rehabilitation			0	0	0	0	0	0	120,000
822670 Pond Rehabilitation	on									
	0	0	0	0	0	0	0	0	349,344	349,344
822710 Mathilda Avenue	Railroad Overpass I	mprovements								
	0	0	0	0	0	0	0	0	0	2,500,000
822750 Storm Pump Station	on Number 1 Rehab	ilitation								
	0	0	0	0	0	0	0	0	530,000	530,000
822780 Borregas Sanitary	Trunk Sewer Repla	cement								
	0	0	0	0	0	0	0	0	425,000	425,000
822790 Rehabilitation of I	Manholes - Lawrenc	e Trunk Sewer								
	0	0	0	0	0	0	0	0	280,000	280,000
822820 Storm Sewer Exte	nsion - Washington	Avenue								
	0	0	0	0	0	0	0	0	0	184,000
822840 Water Line Replace	cement - Duane Ave	enue								
	0	0	0	0	0	0	0	0	150,000	150,000
822910 Columbia Neighb	orhood Center Facil	ity Expansion								
	0	0	0	0	0	0	0	0	0	222,726
822920 GIS Support for the	ne Mapping of Utilit	ties								
	0	0	0	0	0	0	0	0	0	743,000
822950 Downtown Redev	elopment Projects									
	0	0	0	0	0	0	0	0	0	239,600
823140 Structural and Infr	astructure Assessme									
	0	0	0	200,000	0	0	0	0	0	200,000
823200 Youth and Family	_									
	0	0	0	0	0	0	0	0	0	281,345

	035.	070.	105.	140.	175.	190.	210.	245.	280.	295.	385.
•		Housing	Community Development Block Grant		Public Safety Forfeiture	Police Services Augmentation	-	Parking District	Gas Tax	Youth and Neighborhood Services	Capital Projects
823220 Wastewater Data/Proce											
	0	0	0	0	0	0	0	0	0	0	0
823230 Murphy Park Expansio	n										
	0	0	0	0	0	0	0	0	0	0	95,750
823290 Clara-Mateo Alliance S	helter Program	S									
	0	0	5,000	0	0	0	0	0	0	0	0
823300 City Year San Jose/Sili	con Valley										
	5,000	0	0	0	0	0	0	0	0	0	0
823360 Ultra Low Flow Toilet	(ULFT) Rebate	Project									
	0	0	0	0	0	0	0	0	0	0	0
823500 Junior Achievement Su	nnyvale										
	10,000	0	0	0	0	0	0	0	0	0	0
823560 Housing Assistance for	Teachers and	City Employees									
	0	173,520	0	0	0	0	0	0	0	0	0
823580 Bomb-Detection Canin	e Unit - Asset I	Forfeiture Fund									
	0	0	0	0	20,335	0	0	0	0	0	0
823610 Bomb-Detection Canin	e Unit - Genera	ıl Fund									
	5,820	0	0	0	0	0	0	0	0	0	0
823640 Supervisory/Employee	Development i	n Public Safety									
	0	0	0	0	195,806	0	0	0	0	0	0
823650 Supervisory/Employee	Development i	n Public Safety ((GF)								
	69,000	0	0	0	0	0	0	0	0	0	0
823660 Police Services Vehicle	s Acquisition										
	0	0	0	0	20,000	0	0	0	0	0	0
823680 Mary Avenue Route 28	0 Bicycle Foot	bridge									
	0	0	0	0	0	0	0	0	110,000	0	0
823690 Evelyn Ave. Bike Lane	s from Bernard	o Ave. to Sunny	vale Ave.								
	0	0	0	0	0	0	0	0	170,000	0	0
823700 Connecting North and	South Sunnyval	le for Bicyclists									
	0	0	0	0	0	0	0	0	170,000	0	0
823710 Awahnee Ave. (btwn F	air Oaks & Ma	thilda) Soundwa	ll Landscapes								
	0	0	0	0	0	0	0	0	91,080	0	0
823720 City Property Acquisiti	on Related Act	ivities									
	50,000	0	0	0	0	0	0	0	0	0	0
823740 Baylands Park Water N	Iain Replaceme	ent									
-	0	0	0	0	0	0	0	0	0	0	0

	440.	455/100.	455/200.	455/300.	490/100.	490/200.	525.	560.	610.	All Funds
Program/Project Description	Information Technology Enterprise			Wastewater Management	-	SMaRT Station Replacement	Community Recreation	Patent Library	Infrastructure Renovation and Replacement	FY 2002/2003 Total
823220 Wastewater Data/										
	0	0	0	125,000	0	0	0	0	0	125,000
823230 Murphy Park Exp	ansion									
	0	0	0	0	0	0	0	0	0	95,750
823290 Clara-Mateo Allia	ince Shelter Progran	ns								
	0	0	0	0	0	0	0	0	0	5,000
823300 City Year San Jos	e/Silicon Valley									
	0	0	0	0	0	0	0	0	0	5,000
823360 Ultra Low Flow T	Toilet (ULFT) Rebat	e Project								
	0	150,000	0	0	0	0	0	0	0	150,000
823500 Junior Achieveme	0 Junior Achievement Sunnyvale 0									
	0 560 Housing Assistance for Teachers and City Employe			0	0	0	0	0	0	10,000
823560 Housing Assistance	ce for Teachers and	City Employees								
	0	0	0	0	0	0	0	0	0	173,520
823580 Bomb-Detection (Canine Unit - Asset	Forfeiture Fund								
	0	0	0	0	0	0	0	0	0	20,335
823610 Bomb-Detection (Canine Unit - Genera	al Fund								
	0	0	0	0	0	0	0	0	0	5,820
823640 Supervisory/Empl	loyee Development	in Public Safety								
	0	0	0	0	0	0	0	0	0	195,806
823650 Supervisory/Empl	loyee Development	in Public Safety (C	ŝF)							
	0	0	0	0	0	0	0	0	0	69,000
823660 Police Services V	ehicles Acquisition									
	0	0	0	0	0	0	0	0	0	20,000
823680 Mary Avenue Rou	ute 280 Bicycle Foo	-								
	0	0	0	0	0	0	0	0	0	110,000
823690 Evelyn Ave. Bike	Lanes from Bernard	do Ave. to Sunnyv	ale Ave.							
	0	0	0	0	0	0	0	0	0	170,000
823700 Connecting North	and South Sunnyva	-								
	0	0	0	0	0	0	0	0	0	170,000
823710 Awahnee Ave. (bt	twn Fair Oaks & Ma	thilda) Soundwall	Landscapes							
	0	0	0	0	0	0	0	0	0	91,080
823720 City Property Acq	quisition Related Act									
	0	0	0	0	0	0	0	0	0	50,000
823740 Baylands Park Wa	=									
	0	0	0	0	0	0	0	0	350,000	350,000

	035.	070.	105.	140.	175.	190.	210.	245.	280.	295.	385.
Program/Project Description	General	Housing	Community Development Block Grant	Park Dedication	Public Safety Forfeiture	Police Services Augmentation	Employment Development	Parking District	Gas Tax	Youth and Neighborhood Services	Capital Projects
823760 Housing Acquisition											
823770 HOME Projects	0	0	180,661	0	0	0	0	0	0	0	0
	0	1,347,901	0	0	0	0	0	0	0	0	0
823780 Printing of City Publ	ications in Multi-I	Languages									
	250,000	0	0	0	0	0	0	0	0	0	0
823800 Optimal Public Safet	y Staffing Study										
	50,000	0	0	0	0	0	0	0	0	0	0
823810 Cupertino Communi	ty Services - GF										
	4,000	0	0	0	0	0	0	0	0	0	0
TOTAL PROJECTS	3,457,217	1,521,421	983,383	7,293	325,141	0	0	0	1,000,763	222,726	15,531,867
GRAND TOTAL	94,330,414	1,640,362	1,510,081	7,293	475,969	491,447	10,532,024	261,927	1,900,763	887,000	15,531,867

440.	455/100.	455/200.	455/300.	490/100.	490/200.	525.	560.	610.	All Funds
Information Technology Enterprise	Water Supply and	Solid Waste Management	Wastewater Management	SMaRT Station Operations	SMaRT Station Replacement	Community Recreation	Patent Library	Infrastructure Renovation and Replacement	FY 2002/2003 Total
n									
0	0	0	0	0	0	0	0	0	180,661
0	0	0	0	0	0	0	0	0	1,347,901
lications in Multi-	Languages								
0	0	0	0	0	0	0	0	0	250,000
ety Staffing Study									
0	0	0	0	0	0	0	0	0	50,000
ity Services - GF									
0	0	0	0	0	0	0	0	0	4,000
0	257,261	277,328	1,022,955	0	246,827	0			30,476,726
0	15,904,943	27,085,547	13,558,480	21,210,294	246,827	10,288,579	429,960	5,898,102	222,191,879
	Information Technology Enterprise 0 0 olications in Multi- otty Staffing Study ity Services - GF 0 0	Information Technology Enterprise Supply and Distribution 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Information Technology Enterprise Distribution Distribution Distribution Distribution Management 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Information Technology Supply and Enterprise Distribution Management Management 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Information Technology Supply and Enterprise Distribution Waste Wastewater Station Operations	Information Technology Supply and Enterprise Distribution Management Management Management Station Operations Station Replacement	Information Technology Supply and Enterprise Distribution Distribution Management Management Management Station Operations Station Operations Replacement Recreation	Information Water Solid Waste Wastewater Station Operations Station Replacement Recreation Library	Information Technology Enterprise Solid Waste Wastewater Station Operations Station Replacement Station Replacement Recreation Library Patent Replacement Recreation Library Patent Replacement Replacement Recreation Library Patent Replacement Replacement Replacement Recreation Library Patent Replacement Replacement Replacement Recreation Library Recreation Replacement Replacement Replacement Recreation Library Recreation Replacement Replacement Replacement Recreation Replacement Replacement Recreation Replacement Recreation Replacement R

CITY OF SUNNYVALE APPROPRIATIONS INTERNAL SERVICE FUNDS FY 2002/2003 BUDGET

595/100.	595/200.	595/210.	595/300.	595/400.	595/500.	595/600.	595/700.	595/800.	640.	645.	All Funds
Fleet Services	Building Services	Sunnyvale Office Center	Technology Services	Communication Services	Wastewater Equipment	Public Safety Equipment	Recreation Equipment	Project Management Services	Employee Benefits	Liability and Property Insurance	FY 2002/2003 Total
0	0	883,200	0	0	0	0	0	0	0	0	883,200
0	0	883,200	0	0	0	0	0	0	0	0	883,200
1,835,798	15,963	0	1,096,442	430,904	1,000,675	317,711	98,929	0	0	0	4,796,422
1,835,798	15,963	0	1,096,442	430,904	1,000,675	317,711	98,929	0	0	0	4,796,422
	0	0	0	0	0	0	0	0	9 713 740	0	9,713,740
-	O .	Ū	Ü	Ü	V	V	Ü	Ü	7,713,740	Ü	7,713,740
0	0	0	0	0	0	0	0	0	18,447,778	0	18,447,778
1											
0	0	0	0	0	0	0	0	0	3,907,981	0	3,907,981
nd Property Progr	ram 0	0	0	0	0	0	0	0	0	1,082,086	1,082,086
0	0	0	0	0	0	0	0	0	32,069,499	1,082,086	33,151,585
i .	Fleet Services 0 1,835,798 1,835,798 its 0 and Incentives 0 n 0 nd Property Progr	Fleet Building Services 0 0 0 1,835,798 15,963 1,835,798 15,963 its 0 0 and Incentives 0 0 nd Property Program 0 0	Sunnyvale Office Services Services Center	Sunnyvale Services Services Center Technology	Sunnyvale Services Services Services Center Services Services	Services	Fleet Services Sunnyvale Office Center Technology Communication Wastewater Equipment Equipment	Fleet Building Sunnyvale Office Services Fleet Services Center Technology Communication Wastewater Safety Safety Equipment Equipment	National Property Program Property Pro		Fleet Services Services Services Center Services Center Services Center Services Center Services Center Center

CITY OF SUNNYVALE APPROPRIATIONS INTERNAL SERVICE FUNDS FY 2002/2003 BUDGET

	595/100.	595/200.	595/210.	595/300.	595/400.	595/500.	595/600.	595/700.	595/800.	640.	645.	All Funds
	Fleet Services	Building Services	Sunnyvale Office Center	Technology Services	Communication Services	Wastewater Equipment	Public Safety Equipment	Recreation Equipment	Project Management Services	Employee Benefits	Liability and Property Insurance	FY 2002/2003 Total
Information Technology												
760 Communications System	ns and Office Eq	uipment Suppor	t									
	0	0	0	0	2,315,360	0	0	0	0	0	0	2,315,360
766 Information Processing	0	0	0	3,620,898	0	0	0	0	0	0	0	3,620,898
Total Information Technology	0	0	0	3,620,898	2,315,360	0	0	0	0	0	0	5,936,258
Parks and Recreation												
769 Facilities Managemen	0	3,241,766	287,557	0	0	0	0	0	0	0	0	3,529,323
Total Parks and Recreation	0	3,241,766	287,557	0	0	0	0	0	0	0	0	3,529,323
Public Works												
306 Engineering Services												
	0	0	0	0	0	0	0	0	1,228,692	0	0	1,228,692
763 Provision of Vehicles as		uipment										
_	2,206,413	0	0	0	0	0	0	0	0	0	0	2,206,413
Total Public Works	2,206,413	0	0	0	0	0	0	0	1,228,692	0	0	3,435,105
TOTAL OPERATING PROGRAMS	2,206,413	3,241,766	287,557	3,620,898	2,315,360	0	0	0	1,228,692	32,069,499	1,082,086	46,052,271

CITY OF SUNNYVALE APPROPRIATIONS INTERNAL SERVICE FUNDS FY 2002/2003 BUDGET

	595/100.	595/200.	595/210.	595/300.	595/400.	595/500.	595/600.	595/700.	595/800.	640.	645.	All Funds
	Fleet Services	Building Services	Sunnyvale Office Center	Technology Services	Communication Services	Wastewater Equipment	Public Safety Equipment	Recreation Equipment	Project Management Services	Employee Benefits	Liability and Property Insurance	FY 2002/2003 Total
PROJECT OPERATING CO 806000 Public Safety System	DSTS 0	0	0	5,600	0	0	0	0	0	0	0	5,600
				3,000								3,600
TOTAL PROJECT OPERATING COSTS	0	0	0	5,600	0	0	0	0	0	0	0	5,600
TOTAL OPERATING COSTS	2,206,413	3,241,766	287,557	3,626,498	2,315,360	0	0	0	1,228,692	32,069,499	1,082,086	46,057,871
PROJECTS												
819951 Underground Storage	Γank Containmen	t Testing										
	50,000	0	0	0	0	0	0	0	0	0	0	50,000
823730 Sunnyvale Office Cent	er Facility Infrast											
	0	0	41,000	0	0	0	0	0	0	0	0	41,000
TOTAL PROJECTS	50,000	0	41,000	0	0	0	0	0	0	0	0	91,000
GRAND TOTAL	4,092,211	3,257,729	1,211,757	4,722,940	2,746,264	1,000,675	317,711	98,929	1,228,692	32,069,499	1,082,086	51,828,493

CITY OF SUNNYVALE TRANSFERS TO/FROM ALL FUNDS* FY 2002/2003 BUDGET

TRANSFERS TO FUND/SUB-FUND

		035.	190.	295.	385.	455/100.	525.	595.	595/210.	610.	640.	645.	All Funds
	ERS FROM JB-FUND	General	Police Services Augmentation	Youth and Neighborhood Services	Capital Projects	Water Supply and Distribution	Community Recreation	General Services	Sunnyvale Office Center	Infrastructure Renovation and Replacement		Liability and Property Insurance	FY 2002/2003 Total
TRANSF	ERS												
035.	General												
105.	Community Developme			618,862	7,646,371	0	2,373,093	309,761	0	, ,	592,250	1,072,664	14,936,692
140.	Park Dedication	0	0	0	300,000	0	0	0	0	0	0	0	300,000
175.	Public Safety Forfeitur		0	0	95,750	0	0	0	0	0	0	0	95,750
210.	Employment Developm	71,185 nent	0	0	0	0	0	0	0	0	0	0	71,185
280.	Gas Tax	45,845	0	0	0	0	0	0	0	0	0	0	45,845
385.	Capital Projects	0	0	0	471,697	0	0	417,809	0	0	0	0	889,506
440.	Information Technolog	0 gy Enterprise	0	0	0	0	0	51,107	10,124,336	0	0	0	10,175,443
455/100.	Water Supply and Dist	18,959 ribution	0	0	0	0	0	0	0	0	0	0	18,959
455/200.		1,839,909	0	0	371,500	0	0	24,661	0	618,000	0	19,920	2,873,990
455/300.	Wastewater Manageme	2,127,343 ent	0	0	0	167,512	0	8,412	0	41,200	0	1,455	2,345,922
525.	Community Recreation	2,200,863	0	0	411,782	0	0	86,585	0	3,618,000	0	25,068	6,342,298
595.	General Services	884,786	0	0	0	0	0	0	0	220,000	0	0	1,104,786
	_	120,702	0	0	0	0	0	0	297,306	0	0	0	418,008
TOTAL 7	ΓRANSFERS	7,309,592	4,496	618,862	9,297,100	167,512	2,373,093	898,335	10,421,642	6,816,395	592,250	1,119,107	39,618,384

^(*) FUNDS WITH NO TRANSFERS ARE OMITTED

CITY OF SUNNYVALE APPROPRIATIONS TO/DEDUCTION FROM RESERVES ALL FUNDS*

FY 2002/2003 BUDGET AS COMPARED TO FY 2001/2002 BUDGET

	035.	070.	105.	140.	175.	190.	210.	245.	280.	295.	385.	440
Reserve	General	Housing	Community Development Block Grant	Park Dedication	Public Safety Forfeiture	Police Services Augmentation	Employment Development	Parking District	Gas Tax	Youth and Neighborhood Services	Capital Projects	Information Technology
20 Year RAP												
Bond Proceeds	(9,302,071)	20,273	(203,049)	(180,955)	0	(183,948)	(3,631,758)	(17,595)	47,335	(55,259)	0	(9,000)
Bond Proceeds	0	0	0	0	0	0	0	0	0	0	0	0
Capital Replacement	0	0	0	0	0	0	0	0	0		0	0
Capital Reserve	U	U	O	Ü	Ü	O	O	Ü	Ü	Ü	U	Ü
•	0	0	0	0	0	0	0	0	0	0	(10,277,617)	0
Contingency	1,275,472	0	0	0	0	0	0	0	0	0	0	0
Debt Service	1,273,472	O	Ü	Ü	Ü	Ü	Ü	Ü	O	Ü	O	Ü
	0	0	0	0	0	0	0	0	0	0	(997,322)	0
Equipment Replacement												
	0	0	0	0	0	0	0	0	0	0	0	0
Federal Department of Justice												
E-d-ml D-m-street of To	0	0	0	0	(144,116)	0	0	0	0	0	0	0
Federal Department of Treasu	лгу 0	0	0	0	(234,519)	0	0	0	0	0	0	0
Future Land Use & Transport		O	Ü	· ·	(234,317)	,	Ü	O	O	Ü	O	Ü
•	0	0	0	0	0	0	0	0	0	0	136,939	0
HOME Grant												
	0	(793,109)	0	0	0	0	0	0	0	0	0	0
Housing Mitigation		4 450 004										
Infrastructure Reserve	0	1,473,931	0	0	0	0	0	0	0	0	0	0
imrastructure Reserve	0	0	0	0	0	0	0	0	0	0	0	0
Liability and Property Insurar		Ü	Ŭ	Ŭ	· ·	Ü	Ü	· ·	Ü	v	Ü	Ü
	0	0	0	0	0	0	0	0	0	0	0	0
Non-Recurring Events	(7,617,972)	0	0	0	0	0	0	0	0	0	0	0
Post Employment Benefits												
	0	0	0	0	0	0	0	0	0	0	0	0

CITY OF SUNNYVALE APPROPRIATIONS TO/DEDUCTION FROM RESERVES ALL FUNDS* FY 2002/2003 BUDGET AS COMPARED TO FY 2001/2002 BUDGET

	455/100.	455/200.	455/300.	490/200.	525.	560.	595.	595/210.	610.	640.	645.	
Reserve	Water Supply and Distribution	Solid Waste Management	Wastewater Management	SMaRT Station Replacement	Community Recreation	Patent Library	General Services	Sunnyvale Office Center	Infrastructure Renovation and Replacement	Employee Benefits	Liability and Property Insurance	Total
20 Year RAP												
	0	0	0	0	(552,674)	(6,660)	0	0	0	0	0	(14,075,361)
Bond Proceeds												
	0	0	(4,503,987)	0	0	0	0	0	0	0	0	(4,503,987)
Capital Replacement	0	0	0	367,676	0	0	0	0	0	0	0	367,676
Capital Reserve	U	0	U	307,070	U	U	U	0	0	Ü	0	307,070
Cupital Reserve	0	0	0	0	0	0	0	9,410,365	0	0	0	(867,252)
Contingency												
	410,007	(10,544)	(35,477)	0	0	0	0	0	0	0	0	1,639,458
Debt Service	(27.202)											(40.005)
Equipment Replacement	(27,392)	0	0	0	0	0	0	984,429	0	0	0	(40,285)
Equipment Replacement	0	0	0	0	0	0	(769,593)	0	0	0	0	(769,593)
Federal Department of Just							(, ,					(, ,
	0	0	0	0	0	0	0	0	0	0	0	(144,116)
Federal Department of Trea	-											
	0		0	0	0	0	0	0	0	0	0	(234,519)
Future Land Use & Transp	ortation Projects		0	0	0	0	0	0	0	0	0	136,939
HOME Grant	V	Ü	Ü	O	O .	Ü	o o	Ü	Ü	O	Ü	130,737
	0	0	0	0	0	0	0	0	0	0	0	(793,109)
Housing Mitigation												
	0	0	0	0	0	0	0	0	0	0	0	1,473,931
Infrastructure Reserve	0	0	0	0	0	0	0	0	2,020,828	0	0	2,020,828
Liability and Property Insu		O	U	U	O	U	O	O	2,020,828	0	O	2,020,828
	0	0	0	0	0	0	0	0	0	0	61,161	61,161
Non-Recurring Events												
	0	0	0	0	0	0	0	0	0	0	0	(7,617,972)
Post Employment Benefits		•		_		•		•	2	71 < 10 T	_	#16.10F
	0	0	0	0	0	0	0	0	0	716,105	0	716,105

CITY OF SUNNYVALE APPROPRIATIONS TO/DEDUCTION FROM RESERVES ALL FUNDS*

FY 2002/2003 BUDGET AS COMPARED TO FY 2001/2002 BUDGET

FUND/SUB-FUND

	035.	070.	105.	140.	175.	190.	210.	245.	280.	295.	385.	440
Reserve	General	Housing	Community Development Block Grant	Dedication	Public Safety Forfeiture	_	_	Parking District	Gas Tax	Youth and Neighborhood Services	Capital Projects	Information Technology
Rate Stabilization												
	0	0	0	0	0	0	0	0	0	0	0	0
Service Level Contingency												
	318,868	0	0	0	0	0	0	0	0	0	0	0
State Department of Treasur	•				4 54.5 0.0							0
THE COLOR OF THE PARTY OF	0	0	0	0	(54,536)	0	0	0	0	0	0	0
Traffic Congestion Relief	0	0	0	0	0	0	0	0	46,163	0	0	0
Unappropriated Project Res	-	U	U	U	0	0	U	0	40,103	U	U	0
Onappropriated Project Kes	0	0	0	245,728	0	0	0	0	0	0	0	0
Appropriated Project Reserv	ves	V	· ·	213,720	· ·	Ü	· ·	Ü	· ·	0	Ü	· ·
rippropriated rioject reser	0	0	0	(95,750)	0	0	0	0	0	0	0	0
Vacation Leave				(,,								
	0	0	0	0	0	0	0	0	0	0	0	0
Workers' Compensation Ber	nefits											
	0	0	0	0	0	0	0	0	0	0	0	0
-	(15,325,703)	701,095	(203,049)	(30,977)	(433,171)		(3,631,758)	(17,595)	93,498	(55,259)	(11,138,000)	

(*) FUNDS/RESERVES WITH NO CHANGES ARE OMITTED

CITY OF SUNNYVALE APPROPRIATIONS TO/DEDUCTION FROM RESERVES ALL FUNDS* FY 2002/2003 BUDGET AS COMPARED TO FY 2001/2002 BUDGET

FUND/SUB-FUND

	455/100.	455/200.	455/300.	490/200.	525.	560.	595.	595/210.	610.	640.	645.	
Reserve	Water Supply and Distribution		Wastewater Management	SMaRT Station Replacement	Community Recreation	Patent Library	General Services	Sunnyvale Office Center	Infrastructure Renovation and Replacement	Employee Benefits	Liability and Property Insurance	Total
Rate Stabilization												
	(455,401)	(658,093)	212,551	0	0	0	0	0	0	0	0	(900,943)
Service Level Contingency												
	0	0	0	0	0	0	0	0	0	0	0	318,868
State Department of Treasur	y											
	0	0	0	0	0	0	0	0	0	0	0	(54,536)
Traffic Congestion Relief												
	0	0	0	0	0	0	0	0	0	0	0	46,163
Unappropriated Project Rese												217.520
	0	0	0	0	0	0	0	0	0	0	0	245,728
Appropriated Project Reserv	es 0	0	0	0	0	0	0	0	0	0	0	(05.750)
Vacation Leave	0	0	0	0	Ü	0	0	0	U	0	0	(95,750)
vacation Leave	0	0	0	0	0	0	0	0	0	455,170	0	455,170
Workers' Compensation Ben	· ·	O	0	O	Ü	O	O	O	O O	433,170	Ü	433,170
	0	0	0	0	0	0	0	0	0	862,792	0	862,792
	(72,786)	(668,637)	(4,326,913)	367,676	(552,674)	(6,660)	(769,593)	10,394,794	2,020,828	2,034,067	61,161	(21,752,604)
=												

(*) FUNDS/RESERVES WITH NO CHANGES ARE OMITTED